

Project Closeout Report

A. General Information

Provide basic information about the project including: Project Title – The proper name used to identify this project; Project Working Title – The working name or acronym that will be used for the project; Proponent Secretary – The Secretary to whom the proponent agency is assigned or the Secretary that is sponsoring an enterprise project; Proponent Agency – The agency that will be responsible for the management of the project; Prepared by – The person(s) preparing this document; Date/Control Number – The date the report is finalized and the change or configuration item control number assigned.

Project Title:	VBMP Road Centerline Project	Project Working Title:	VBMP-RCL
Proponent Secretary:	Secretary of Technology	Proponent Agency:	VITA
Prepared by:	Russell M Minich (Timmons) Dan Widner (VITA)	Date/ Control Number:	May 2007

B. Project Deliverables

List all Project Deliverables and the date each was accepted by the user. Identify any contingencies or conditions related to the acceptance.

Deliverable	Date Accepted	Contingencies or Conditions
Local Data set deliverable	Spring 2007	Actual delivery was done over a period of months at regional meetings.
Statewide RCL dataset – VDOT	July 2006	Contains updates received and processed through July 1, 2006
Statewide RCL dataset – VDOT	March 2007	Contains updates received and processed through March 1, 2007
Statewide RCL dataset – ISP	May 2007	Contains updates received and processed through May 1, 2007

C. Performance Baseline

Document how the project performed against each Performance Goal established in the Project Performance Plan.

<i>Project Business Objective</i>	<i>Performance Goal</i>	<i>Results</i>
Create RCL base geometry	Digitizing of all roads and trails over 200 feet in length visible in the VBMP orthophotography.	All roads and trails over 200 feet in length visible in the VBMP orthophotography were captured from 2000 imagery
Collect addressing information from local governments responsible for local addressing.	Collection of digital road and address range datasets from 140 local governments.	Addressing was collected from local governments who had the digital information and were willing to provide.
Assign road name and address range information to the VBMP RCL geometry.	Conflation of all 140 local Government road attribution data onto the newly digitized VBMP road centerline work of the VBMP Road Centerline.	Conflation was accomplished and reviewed by source localities
Provide local governments with standard RCL data	Delivery of jurisdictional RCL datasets to each of the 140 communities (Individual County/City).	Local governments have received 3 iterations of the data to date.
Update VBMP RCL data	Establish process and tools for collecting and applying road geometric and attribute changes to the VBMP RCL from local and VDOT sources	Update tools and processes were developed and used update VBMP RCL with geometric and attribute changes received and processed through May 1, 2007

D. Cost (Budget) Baseline

State the Planned Cost and Funding for the project, as approved in the Initial Cost Baseline and the Project Charter. State the Actual Cost and Funding at completion. Document and explain all cost and funding variances, including approved changes to the cost baseline.

Expenditures (\$000)					
<i>Category</i>	<i>Original Planned</i>	<i>Re-baselined</i>	<i>Actual***</i>	<i>Variance</i>	<i>Explanation</i>
<i>Internal Staff Labor</i>	0	2,071,212	1,232,212	- 839,000	3 additional staff planned not hired
<i>Services*</i>	545,000	1,028,788	955,000	-73,788	Will be at estimate upon receipt of final vendor invoices
<i>Software Tools**</i>	0	0	0	0	
<i>Hardware</i>	0	0	0	0	
<i>Materials & Supplies</i>	-0-	-0-	-0-	-0-	
<i>Facilities</i>	-0-	-0-	-0-	-0-	
<i>Telecommunications</i>	-0-	-0-	-0-	-0-	
<i>Training</i>	0	0	0	0	
<i>Contingency (Risk)</i>	-0-	200,000	0	-200,000	Not needed
<i>Total</i>	545,000	3,300,000	2,187,212	- 1,112,788	Overestimated

Funding Source (\$000)				
	<i>Planned</i>	<i>Actual</i>	<i>Variance</i>	<i>Explanation</i>
<i>General Fund</i>				
<i>Non-General Fund</i>	3,300,000	2,187,212	- 1,112,788	See above
<i>Federal</i>				
<i>Other</i>				
<i>Total</i>	3,300,000	2,187,212	-1,112,788	Overestimated

E. Schedule Baseline

Compare the initial approved schedule baseline against the actual completion dates. Enter the planned start and finish dates from the initial schedule baseline. Document all actual start, finish dates, and explain any schedule variances, including approved changes to the schedule baseline

<i>WBS Elements Activity or Task</i>	<i>Planned Start Date</i>	<i>Actual Start Date</i>	<i>Planned Finish Date</i>	<i>Actual Finish Date</i>	<i>Variance</i>	<i>Explanation of Variance</i>
VDOT Coordination Meeting	5/16/06	5/16/06	5/16/06	5/16/06		
Business Process Development			7/12/06	7/12/06		
Locality Pilot			7/17/06	7/17/06		
Initial VDOT data Delivery			7/28/06	7/28/06		
Application Development			9/4/06	9/15/06	11 days	Testing delay
VDOT Backlog Processing			11/10/06	11/8/06	-2 days	
Locality Update Data Acquisition			12/1/06	12/1/06		
Process Locality backlog			3/27/07	3/27/07		
Program Management			5/31/07	5/31/07		

F. Scope

Document any changes to the Project Scope and their impact on Performance, Cost, or Schedule Baselines.

<i>Scope Change</i>	<i>Impact of Scope Change</i>
NO SCOPE CHANGES	

G. Operations and Maintenance

Describe the plan for operation and maintenance of the product, good, or service delivered by the project. State the projected annual cost to operate and maintain the product, good, or service. Identify where and why this projection of cost differs (if it differs) from the Project Proposal. If the operation and maintenance plan is not in place, what is the target date for the plan and what is the impact of not having operations and maintenance for the product, good, or services in place.

1. Operations and Maintenance Plan

VGIN is hiring 3 FTEs to maintain the RCL data (along with other responsibilities) with a transition from the contractor to VGIN. The FTEs will utilize the update processes that have been established with both VDOT and the localities to meet the prescribed dates in the Memorandum of Understandings that have been signed. The frequency of updates will either be monthly or quarterly, depending upon the data provider and the MOU.

Projected annual cost for the three FTEs (spending 60% of their time on RCL) is approximately \$149,040.

2. Operations and Maintenance Cost

Expenditures (\$000)				
	<i>Planned</i>	<i>Actual</i>	<i>Variance</i>	<i>Explanation</i>
<i>Internal Staff Labor</i>	\$149,040			
<i>Services</i>				
<i>Software Tools</i>				
<i>Hardware</i>				
<i>Materials and Supplies</i>				
<i>Facilities</i>				
<i>Telecommunications</i>				
<i>Training</i>				
<i>Contingency (Risk)</i>				
<i>Total</i>	\$149,040			

Funding Source (\$000)				
	<i>Planned</i>	<i>Actual</i>	<i>Variance</i>	<i>Explanation</i>
<i>General Fund</i>				
<i>Non-General Fund</i>	\$149,040			
<i>Federal</i>				
<i>Other</i>				
<i>Total</i>				

H. Project Resources

List the Resources specified in the Resource Plan and used by the project. Identify to whom each resource was transferred and when it was transferred. Account for all project resources utilized by the project.

<i>Resource (Describe or name the resource used)</i>	<i>Person or Organization Who Received Resource</i>	<i>Turnover Date</i>
<i>Project Team</i>		
Dan Widner – Project Coordination	VITA	3/27/07
<i>Customer Support</i>		
<i>Facilities</i>		
None		
<i>Equipment</i>		
None		
<i>Software Tools</i>		
None		
<i>Other</i>		

I. Project Documentation

Identify all project documentation materials stored in the project library or other repository. Identify the type of media used and the disposition of the project documentation (see Communications Plan).

<i>Report(s) and Document(s)</i>	<i>Media Used</i>	<i>Storage Location</i>	<i>Disposition</i>
Project Charter	Word	VGIN "F" drive	
Project Closeout Report	Word	VGIN "F" drive	

J. Lessons Learned

Identify Lessons Learned for feedback to the Commonwealth Project Management process. Lessons Learned should be stated in terms of Problems (or issues) and Corrective Actions taken. Provide a brief discussion of the problem that identifies its nature, source, and impact. Site any references that provide additional detail. References may include project reports, plans, issue logs, change management documents, and general literature or guidance used that comes from another source.

<i>Statement of Problem</i>	<i>Discussion</i>	<i>References</i>	<i>Corrective Actions</i>
Unclear project objectives	Improved client communication made project go much better		Client discussion and re-baseline
Project schedule delays	Insufficient project planning lead to multiple schedule changes		Re-baseline with committed resources (budget & personnel)

K. Dates for Post Implementation Review and Report

Identify the date for completing the post implementation report and the person responsible for this action.

<i>Action</i>	<i>Date</i>	<i>Responsible Person</i>

L. Approvals

<i>Position/Title</i>	<i>Signature/Printed Name/Title</i>	<i>Date</i>
<i>Project Manager</i>	Russell Minich (Timmons) / Dan Widner (VITA)	
<i>Project Sponsor</i>	Jerry Simonoff/Director – ITIES-VITA	
<i>Program/Agency Management</i>	Steve Marzolf/ISP Manager – VITA	